

Motions

Department of Health and Welfare Psychiatric Hospitalization	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation	392.35	23,120,100	11,010,800	4,684,700	38,815,600
FY 2019 Total Appropriation	392.35	23,120,100	11,010,800	4,684,700	38,815,600
FY 2019 Estimated Expenditures	392.35	23,120,100	11,010,800	4,684,700	38,815,600
Removal of Onetime Expenditures		(329,400)	(302,800)		(632,200)
FY 2020 Base	392.35	22,790,700	10,708,000	4,684,700	38,183,400
Benefit Costs		37,500	15,000	7,400	59,900
Inflationary Adjustments		133,600	69,500		203,100
Replacement Items		390,200	159,000		549,200
Statewide Cost Allocation		55,700		7,300	63,000
Change in Employee Compensation		428,400	179,400	84,900	692,700
Nondiscretionary Adjustments		40,900		(40,900)	
Endowment Adjustments		(860,800)	860,800		
FY 2020 Program Maintenance	392.35	23,016,200	11,991,700	4,743,400	39,751,300
12. SHN Infection Prevention Officer					
13. SHS Additional Staffing	1.00	48,600			48,600
14. Reclassify LPNs to RNs					
17. Psychiatry and Nursing Services		144,200			144,200
36. Medicaid Expansion		(1,000,000)			(1,000,000)
FY 2020 Total	393.35	22,209,000	11,991,700	4,743,400	38,944,100
Difference from FY 2019 Approp.	1.00	(911,100)	980,900	58,700	128,500
	0.3%	(3.9%)	8.9%	1.3%	0.3%

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Language for Community Hospitalization Program

PROGRAM TRANSFER EXEMPTION. The Community Hospitalization Program is hereby exempted from the provisions of Section 67-3511(2), Idaho Code, allowing unlimited transfers in from other programs within the Department of Health and Welfare for all moneys appropriated to it for the period July 1, 2019, through June 30, 2020.

LIMITING TRANSFER OF LEGISLATIVE APPROPRIATIONS. Notwithstanding the provisions of Section 67-3511, Idaho Code, Cooperative Welfare (General) Fund moneys appropriated to the Divisions of Mental Health Services and Psychiatric Hospitalization may be transferred between divisions but shall not be transferred to any other division or program within the Department of Health and Welfare without legislative approval.